


Memo

To: Board of Managers
From: Michael Younes, Director of Municipal Operations 
CC: Shana Davis-Cook, Village Manager
 Demetri Protos, Finance Director
Date: 2/19/2014
Re: Draft FY2015 – FY2020 Capital Improvements Program Budget

Overall this year's Capital Improvements Program (CIP) budget includes projects/expenditures totaling \$1,799,000 for FY2015 and \$3,144,500 over the life of the six-year CIP. The proposed FY2015 CIP is an increase of \$752,500 over FY2014. Main drivers of the increase are attributed to 4 projects.

1. Roadway maintenance/repair as a result of the ongoing utility upgrade projects. Reimbursement from WSSC and Washington Gas totals approximately \$606,000 of the \$851,000 FY2014-FY2015 total.
2. Allocation of \$250,000 in funding support for the development of the Western Grove Park in partnership with the Maryland-National Capital Park and Planning Commission.
3. Repairs to the Village Hall to include roof repairs, painting, gutter replacement and repaving of the Public Works yard. Currently estimated at \$200,000 for all work.
4. Deferral of the Village's streetlight upgrade program from FY2014 to FY2015 pending the results of the LED pilot program. Currently estimated at \$289,000.

In order to assist the Board in reviewing the FY2015 – FY2020 CIP a summary of projects and expenditures included in the CIP has been provided below.

Projects:

Sidewalk Maintenance:

This ongoing project proactively maintains and repairs Village sidewalks during and after the completion of the Village sidewalk replacement project. Sidewalks are repaired using the Village's approved brick type and pattern, and existing bricks will be re-used whenever possible.

FY2015 Value	Total 6-Yr. Value
\$3,500	\$21,000

Village Sidewalk Replacement:

The Village is in year three of a potential 4-year project to replace brick and concrete sidewalks within the Village with new clay brick pavers. Each year the slate of staff-proposed sidewalk replacements is reviewed and approved by the Board. As it currently stands, I don't foresee expending the full FY2015 CIP value, due to the overall condition of the remaining sidewalks. I currently estimate only \$120,000 of the proposed \$280,000 being used to replace sidewalks in FY2015.

Including FY2014 approved funding; total expenditures on the project are \$1.5 million.

FY2015 Value	Total 6-Yr. Value
\$280,000	\$280,000

Street Maintenance and Repair Program:

This project provides for the on-going maintenance and repair of the Village's roadways, curbs and storm drainage infrastructure using concrete and hot mix asphalt. Due to the utility infrastructure replacements scheduled in FY2014 and FY2015, approximately seven miles of Village roadways will be affected. For FY2014 and FY2015 the reimbursement amount is estimated at \$606,000.

FY2014 Estimate	FY2015 Value	Total 6-Yr. Value
\$371,000	\$480,000	\$1,040,000

Village-wide Streetlight Upgrade:

This project proposes to replace all 262 High Pressure Sodium streetlights owned by PEPCO with Light Emitting Diode (LED) streetlights. The Village has installed twenty-three (23) LED streetlights as part of a pilot program to test the light output and reliability of the new technology. Pending the results of the LED pilot program and Board approval, full replacement would occur in FY2015.

FY2015 Value	Total 6-Yr. Value
\$289,000	\$319,000

West Kirke Street and Laurel Parkway Intersection Improvements:

This is a new addition to the CIP. The project will study the traffic flow and the Connecticut Avenue, Laurel Parkway and West Kirke Street intersection for potential traffic flow and safety improvements. Improvements to be investigated will include, but are not limited to, the construction of a traffic island; studying traffic flows along Laurel Parkway and sidewalk improvements in the adjacent West Kirke Street/Laurel Parkway combined public right-of-way. A traffic engineer will be retained to evaluate and design a solution.

FY2015 Value	Total 6-Yr. Value
\$50,000	\$125,000

Chevy Chase Village Signage:

This is a new addition to the CIP. The project will replace all street name signs with custom signs. The project will also design and determine a location(s) for welcome signage throughout the Village, including the Police Department directional signs located on Connecticut Avenue. The full scope of this project, including the exact number of welcome signs is yet to be determined. The design effort will include the evaluation of sign style, material, location and content.

FY2015 Value	Total 6-Yr. Value
\$10,000	\$50,000

Public Safety Technology:

This is an ongoing project that would further enhance the Village Police Department strategies and practices to fight crime throughout the community in consultation with the Village Public Safety Committee. Currently being explored are body-worn cameras, wireless fingerprint readers, unmarked/hybrid police cruisers, GPS-enabled bait items, improved first aid equipment and other crime-fighting equipment to support officers' ability to deter and respond to emergencies and deter crime.

FY2015 Value	Total 6-Yr. Value
\$20,000	\$120,000

Western Grove Park Development:

This ongoing project will complete development of the Western Grove Park. A facility plan for the park has been approved by the Village and County Planning Board. The open space will include the installation of benches, pathways, pedestrian lighting, a seating/picnic plaza, a natural playspace area and native plantings. The project is currently in the design/build phase and would be jointly funded between the Village and the Maryland-National Capital Park and Planning Commission (M-NCPPC). It is anticipated that the design/build process will last through the entire 2015 fiscal year.

FY2015 Value	Total 6-Yr. Value
\$250,000	\$250,000

Laurel Park Hydrology and Engineering Study:

This is a new project to the CIP. This project will study the water runoff and flow through Laurel Park and the existing "rain garden" located at the south end of Laurel Park. Sections of the stream bed have been experiencing erosion due to the increased severity of weather events and installation of two (2) curb inlets at the south end of the park. The study will determine mitigation measures that should be implemented to slow water velocities entering the park, and how the adjacent roadway should be protected from stream bank cut back.

The study will also review the overall placement of the existing “rain garden” to determine the most effective location and proper design to maximize its potential to filter storm water runoff.

FY2015 Value	Total 6-Yr. Value
\$75,000	\$75,000

Village Hall Repairs:

This is a new addition to the CIP. The project will address several maintenance needs throughout the Village Hall and office. The Village Hall, last renovated in 2001, has not undergone major maintenance since the renovation. The proposed repairs would be completed by both in-house and contract labor and would include roof repairs, painting, gutter replacement, repaving of the public works yard and other miscellaneous repairs.

FY2015 Value	Total 6-Yr. Value
\$200,000	\$200,000

Website Re-design:

This is a new addition to the CIP. The project will re-develop the Village’s website to provide for greater ease of navigation, content updating and additional functionality. This re-development would address certain technical issues and limitations, and allowing for additional functions to be added to the website such as integration with the Village resident directory, website display on mobile devices and smartphones, ability to submit online service requests, and others. Funding for the project is currently slated for FY2016.

FY2015 Value	Total 6-Yr. Value
\$0	\$18,500

Equipment Expenditures:

In-Car Police Radio Replacement:

This equipment will ensure the continuity of operations of Village government while ensuring that the services Village residents have come to rely on such as 24/7 police patrols, house checks, speed and stop sign enforcement continue without interruption. Due to this equipment being used for public safety needs, the expenditures would be eligible to be purchased with *SafeSpeed* revenues. Replacement is required due to technology advancements¹. The lifespan of the radios is approximately 10 years.

FY2015 Value
\$35,000

¹ Portable radios for the officers were purchased in FY2012. Purchase of the in-car radios was deferred at that time pending build-out of the County’s infrastructure to insure equipment reliability.

Replacement Police Cruiser:

The cost for this police cruiser is inclusive of any equipment needed such as a radio, light bar and push bumper. Due to these vehicles being used for pedestrian, vehicular and public safety needs, the expenditures would be eligible to be purchased with *SafeSpeed* revenues. This is the third and final normal programed replacement of a marked cruiser in the fleet.

FY2015 Value
\$40,000

Replacement of Administrative Vehicle:

This vehicle is used by all general government staff, including the Director of Municipal Operations and Permitting and Code Enforcement Coordinator for travel to and from meetings, code enforcement patrols, capital projects supervision and meeting/event preparations. The current administrative vehicle is a SUV. This vehicle has also now been commissioned as an alternate Police response vehicle when the need arises. This is a normal programed replacement.

FY2015 Value
\$40,000

Replacement Dump Truck Beds (2):

The Village maintains two (2) dump style trucks for various functions (such as leaf collection, road salt hauling and brush collection). Both of the dump beds on the truck are showing significant signs of rust and corrosion. The current beds are painted steel and prone to corrosion. The trucks are in good working order and do not need to be replaced, therefore only the dump beds would be replaced. The new beds will be coated with an epoxy liner called "linex", which is the same liner used in the pick-up truck beds. The liner prevents rust and corrosion.

FY2015 Value
\$15,000

Replacement Salt Spreader:

The salt spreader assigned to the Village's oldest pick-up truck has become increasingly unreliable and has developed several cracks in the plastic hopper that are unrepairable. The replacement unit will be a duplicate of the other stainless steel salt spreaders.

FY2015 Value
\$6,000

Possible New Projects/Expenditures for CIP

Given the current status of the Village's reserves, staff has been requested to develop a list of possible projects/expenditures that could be included in the Village's CIP for future years. Current pricing estimates below only serve to assist the Board in determining if the projects/expenditures should be further evaluated for inclusion in the CIP.

Purchase of Replacement Village Recycling Bins:

Replacement recycling bins would be a “toter” style wheeled bin with an attached lid (currently used by Montgomery County and Town of Chevy Chase). The new bins will have a 64-gallon capacity to promote increased household recycling. Recyclables will not need to be separated with the new bins.

Estimated Cost
\$36,000 one-time

Brookville Road Sidewalk Surface Maintenance or Replacement:

It has been almost 4 years since the Brookville Road sidewalk was constructed. The surface is in need of maintenance to replenish washed out gravel. Another option is to replace the surface with permeable brick pavers that match the same color and pattern the Village has used throughout the community.

The Village will be entering the final year of sidewalks replacements. I currently estimate only \$120,000 of the proposed \$280,000 being used to replace sidewalks in FY2015, due to the overall condition of the remaining sidewalks.

If the Board wanted to proceed with replacement of the Brookville road sidewalk material, year 4 sidewalk replacement dollars could be used to cover all or offset the cost this project.

Estimated Cost
\$150,000 one-time

Street Sweeping:

Monthly or quarterly professional street sweeping services throughout the Village.

Estimated Cost
\$14,000 – \$20,000 per year

Tuohey Conference Room Sound Improvements:

In 2008, three previous offices were converted into the Mary Anne Tuohey Conference Room. This space is used quite frequently, and the acoustics in the room are not the most conducive to holding meetings due to the echoes created by the wood floor, walls and ceiling. The project would install sound dampening along the walls of the west side of the space to lessen the room’s echo.

Estimated Cost
\$2,000 - \$5,000 one-time

Resident Alert System:

Expand the Village’s blast e-mail system to include an automatic resident alert system. An expanded system could link with other systems such as “Alert Montgomery” which is used to send out weather, traffic and other emergency alerts. The system would function the same way as the current blast e-mail system by requiring residents to opt-in to the system, but residents would also be able to opt-in/out of

specific alert groups. Montgomery County is in the process of switching vendors to a more user-friendly system and it is possible that the Village could piggyback this new system.

Estimated Cost
Unknown at this time

Eco-friendly hand dryers for Village Hall (electric):

In a continuing effort to “green” the Village Hall, eco-friendly hand dryers could be installed to cut down on the amount of paper towel waste that is generated in the Village Hall restrooms.

Estimated Cost
\$5,000 one-time

Canopy Tree Program for Residents:

This program would augment the Village’s existing public tree planting program by providing canopy trees to Village residents to plant on their property. Ongoing care and maintenance of the tree would be the resident’s responsibility.

Estimated Cost
\$2,000 - \$5,000 per year